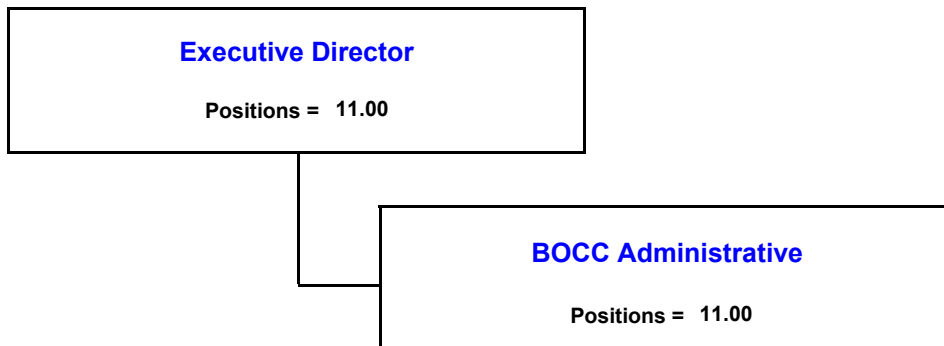


Monroe County Government  
Fiscal Year 2004 Business Center Organizational Chart

B.O.C.C.



**Monroe County Government  
Fiscal Year 2004 Proposed Budget**

**B.O.C.C.**

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Personnel Expenditures	510,718	530,194	530,778	0	530,778	584
Operating Expenditures	30,984,083	43,001,233	40,618,675	0	40,618,675	-2,382,558
Capital Outlay Expenditures	228,077	21,000	16,000	0	16,000	-5,000
Total Net Operating Budget	31,722,878	43,552,427	41,165,453	0	41,165,453	-2,386,974
Interfund Transfers	13,774,492	11,198,854	12,659,342	0	12,659,342	1,460,488
Transfers to Internal Service Funds	98,146	110,731	110,780	0	110,780	49
Total Interfund Transfers	13,872,638	11,309,585	12,770,122	0	12,770,122	1,460,537
Total Budgetary Costs	45,595,516	54,862,012	53,935,575	0	53,935,575	-926,437

**Monroe County Government  
Fiscal Year 2004 Proposed Budget**

<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
1991 Sales Tax Revenue Bonds	4,622,595	4,758,184	0	-4,758,184
1991 Sales Tax Revenue Bonds - Capital	0	145,000	0	-145,000
1993 Refunding Improvement Bonds (88)	661,325	1,036,727	0	-1,036,727
Affordable Housing Programs	37,051	260,472	260,532	60
Bay Point Municipal Service Taxing Unit	0	0	2,000	2,000
Big Coppitt Municipal Service Taxing Unit	0	0	6,500	6,500
Boating Improvement Fund	16,667	0	0	0
Card Sound Bridge	72,065	1,843,411	1,853,409	9,998
Central Services	386,151	430,372	480,373	50,001
Clerk's Drug Abuse Trust (603)	0	37,750	37,750	0
Conch Key Municipal Service Taxing Unit	0	0	500	500
Court Facilities Fees Trust (602)	0	90,105	103,255	13,150
Debt Service Fund	0	0	5,739,465	5,739,465
Duck Key Special Security District	64,703	179,899	181,924	2,025
Fire & Ambulance District 1	756,999	1,378,607	1,644,961	266,354
Fire & Ambulance District 6	156,042	233,219	242,228	9,009
General Fund	5,147,652	12,110,945	10,249,000	-1,861,945
Governmental Fund Type Grant	670,787	565,000	565,000	0
Group Insurance	0	327,938	327,938	0
Impact Fees Fund - Roadway	1,246	0	0	0
Key Largo Municipal Service Taxing Unit	0	0	40,000	40,000
Key West Airport - O & M	644,268	606,161	692,091	85,930
Law Enforcement, Jail, Judicial	333,649	5,842,041	5,872,043	30,002
Law Library Fund	0	5,884	4,453	-1,431
Local Housing Assistance Trust Fund	1,038,375	1,674,550	1,674,550	0
Marathon Airport - O & M	43,738	291,500	291,500	0
Marathon Municipal Service Taxing Unit	0	0	50,000	50,000
Misc Special Revenue Fund	1,110	16,555	16,555	0
Mstd - Plng/bldg/code/fire Mar	938,128	2,205,992	2,384,993	179,001
Municipal Policing	97,600	583,783	583,784	1
One Cent Infra-structure Sales Tax	26,260,751	12,397,274	13,249,077	851,803
Risk Management	0	55,423	115,352	59,929
Road And Bridge Fund	799,978	1,282,226	1,049,653	-232,573
Solid Waste Management	1,260,729	3,299,233	3,073,355	-225,878
Solid Waste Management - Debt Serv	886,919	1,586,967	923,600	-663,367
Supp To Gen Fund - Library	0	94,077	0	-94,077
TDC Admin & Promo 2 Cent	124,364	0	160,531	160,531
TDC District 1 Third Penny	44,504	0	22,680	22,680
TDC District 2 Third Cent	5,728	0	2,100	2,100
TDC District 3 Third Cent	11,976	0	5,880	5,880
TDC District 4 Third Cent	12,683	0	5,460	5,460
TDC District 5 Third Cent	11,717	0	5,880	5,880
TDC District Two Penny	51,041	0	77,469	77,469
Unincorporated Parks & Beaches	406,721	434,999	434,998	-1
Upper Keys Trauma Care District	28,254	368,276	368,277	1
Worker's Compensation	0	719,442	1,136,459	417,017
Total Revenues	45,595,516	54,862,012	53,935,575	-926,437

**Staffing Summary**

	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
BOCC Administrative	11.00	11.00	11.00	0.00	11.00	0.00
Total Full-Time Equivalents (FTE)	11.00	11.00	11.00	0.00	11.00	0.00
Total Authorized Positions	11	11	11	0	11	0.00

**Monroe County Government  
Fiscal Year 2004 Proposed Budget**

**BOCC Administrative**

**Mission Statement**

Serve as the chief legislative and policy-making body for Monroe County, Florida. The five- member body enacts legislation and sets policy to improve the County and the welfare of its residents.

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Personnel Expenditures	506,178	523,521	523,779	0	523,779	258
Operating Expenditures	608,003	816,700	848,700	0	848,700	32,000
Capital Outlay Expenditures	19,657	16,000	16,000	0	16,000	0
Total Net Operating Budget	1,133,838	1,356,221	1,388,479	0	1,388,479	32,258
Transfers to Internal Service Funds	98,033	110,731	110,780	0	110,780	49
Total Interfund Transfers	98,033	110,731	110,780	0	110,780	49
Total Budgetary Costs	1,231,871	1,466,952	1,499,259	0	1,499,259	32,307

<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
General Fund	1,231,871	1,466,952	1,499,259	32,307
Total Revenues	1,231,871	1,466,952	1,499,259	32,307

<b>Staffing Summary</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Administrative Support	6.00	6.00	6.00	0.00	6.00	0.00
Officials & Administrators	5.00	5.00	5.00	0.00	5.00	0.00
Total Full-Time Equivalents (FTE)	11.00	11.00	11.00	0.00	11.00	0.00
Total Authorized Positions	11	11	11	0	11	0.00

**Monroe County Government  
Fiscal Year 2004 Proposed Budget**

**Housing Assistance**

**Advisory Board**

• Housing Financial Authority

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Operating Expenditures	1,075,427	1,855,024	1,865,084	0	1,865,084	10,060
Total Net Operating Budget	1,075,427	1,855,024	1,865,084	0	1,865,084	10,060
Total Budgetary Costs	1,075,427	1,855,024	1,865,084	0	1,865,084	10,060

<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Affordable Housing Programs	37,051	240,471	250,532	10,061
Local Housing Assistance Trust Fund	1,038,376	1,614,553	1,614,552	-1
Total Revenues	1,075,427	1,855,024	1,865,084	10,060

**Monroe County Government  
Fiscal Year 2004 Proposed Budget**

**Other Non-profit Funding (Not HSAB)**

**Major Variances**

This budget includes the following funding:

- Middle Keys Guidance Clinic - 429,697\*
- Healthy Kids Program - 38,493
- Fine Arts Council - 45,000
- Historic Florida Keys Foundation - 30,000
- Rural Health Network - 150,000
- Lower Keys AARP - 2,500
- Middle Keys AARP - 2,500
- Big Pine AARP - 2,500
- Older American Volunteer Program - 4,000

\*Note: Prior to FY 04 \$206,752 of this funding appears under the Human Services Advisory Board section of the budget.

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Operating Expenditures	494,374	522,938	704,690	0	704,690	181,752
Capital Outlay Expenditures	7,253	0	0	0	0	0
Total Net Operating Budget	501,627	522,938	704,690	0	704,690	181,752
Total Budgetary Costs	501,627	522,938	704,690	0	704,690	181,752

<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
General Fund	262,822	299,994	481,746	181,752
Law Enforcement, Jail, Judicial	86,288	86,287	86,287	0
Road And Bridge Fund	152,517	136,657	136,657	0
Total Revenues	501,627	522,938	704,690	181,752

**Monroe County Government  
Fiscal Year 2004 Proposed Budget**

**Human Service Advisory Board Funding**

**Advisory Board**

Human Service Advisory Board

**Major Variances**

The Human Service Advisory Board Recommendations will be presented to the BOCC at the August meeting. At this time, the budget reflects the funding that was awarded for Fiscal Year 2003.

- Caring Friends For Seniors - 10,000
- \* Middle Keys Guidance Clinic - 324,852
- Upper Keys Guidance Clinic - 92,691
- Care Center Mental Health - 195,189
- MARC - 48,370
- Heron/Peacock - 36,911
- Big Brothers/big Sisters - 12,400
- FI Keys Children Shelter - 35,020
- Wesley House - 48,696
- PACE - 22,250
- Helpline - 12,400
- Domestic Abuse Shelter - 29,022
- Hospice Of Florida Keys - 40,000
- American Red Cross L Keys - 19,590
- Literacy Volunteers Of America - 6,200
- FI Keys Outreach Coalition - 19,928
- Samuel's House - 21,283
- Womankind - 15,000
- Catholic Charities - 19,348
- Red Ribbon Kids - 3,100
- Healthy Kids Outreach - 20,000
- Big Pine Athletic Assoc - 40,000
- Boys And Girls Club - 31,000

\*Note: Prior to FY 04 this account included \$206,752 of funding over the amount approved by the Human Services Advisory Board. This funding has been reclassified and now appears under the other nonprofit funding section of the budget.

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Operating Expenditures	1,226,595	1,310,002	1,103,250	0	1,103,250	-206,752
Capital Outlay Expenditures	800	0	0	0	0	0
Total Net Operating Budget	1,227,395	1,310,002	1,103,250	0	1,103,250	-206,752
Total Budgetary Costs	1,227,395	1,310,002	1,103,250	0	1,103,250	-206,752

<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
General Fund	1,227,395	1,310,002	1,103,250	-206,752
Total Revenues	1,227,395	1,310,002	1,103,250	-206,752

**Monroe County Government  
Fiscal Year 2004 Proposed Budget**

**Legal Aid**

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Operating Expenditures	14,449	17,500	17,500	0	17,500	0
Total Net Operating Budget	14,449	17,500	17,500	0	17,500	0
Total Budgetary Costs	14,449	17,500	17,500	0	17,500	0
<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>		
General Fund	14,449	17,500	17,500	0		
Total Revenues	14,449	17,500	17,500	0		



**Monroe County Government  
Fiscal Year 2004 Proposed Budget**

**BOCC Miscellaneous**

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Personnel Expenditures	4,540	6,673	6,999	0	6,999	326
Operating Expenditures	1,644,579	1,903,927	1,687,980	0	1,687,980	-215,947
Capital Outlay Expenditures	200,367	5,000	0	0	0	-5,000
Total Net Operating Budget	1,849,486	1,915,600	1,694,979	0	1,694,979	-220,621
Interfund Transfers	53,073	0	0	0	0	0
Transfers to Internal Service Funds	113	0	0	0	0	0
Total Interfund Transfers	53,186	0	0	0	0	0
Total Budgetary Costs	1,902,672	1,915,600	1,694,979	0	1,694,979	-220,621

<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Clerk's Drug Abuse Trust (603)	0	28,750	28,750	0
Duck Key Special Security District	64,703	158,950	160,975	2,025
General Fund	126,238	166,773	177,099	10,326
Governmental Fund Type Grant	571,159	400,000	400,000	0
Law Enforcement, Jail, Judicial	211,261	269,999	299,999	30,000
Misc Special Revenue Fund	1,110	16,555	16,555	0
Mstd - Plng/bldg/code/fire Mar	53,072	0	0	0
Solid Waste Management - Debt Serv	875,129	874,573	611,601	-262,972
Total Revenues	1,902,672	1,915,600	1,694,979	-220,621

**Monroe County Government  
Fiscal Year 2004 Proposed Budget**

**Reserves**

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Operating Expenditures	0	31,148,228	29,019,995	0	29,019,995	-2,128,233
Total Net Operating Budget	0	31,148,228	29,019,995	0	29,019,995	-2,128,233
Total Budgetary Costs	0	31,148,228	29,019,995	0	29,019,995	-2,128,233

<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
1991 Sales Tax Revenue Bonds	0	90,000	0	-90,000
1991 Sales Tax Revenue Bonds - Capital	0	145,000	0	-145,000
1993 Refunding Improvement Bonds (88)	0	300,000	0	-300,000
Affordable Housing Programs	0	20,000	10,000	-10,000
Bay Point Municipal Service Taxing Unit	0	0	2,000	2,000
Big Coppitt Municipal Service Taxing Unit	0	0	6,500	6,500
Card Sound Bridge	0	1,781,411	1,781,409	-2
Central Services	0	86,373	94,373	8,000
Clerk's Drug Abuse Trust (603)	0	9,000	9,000	0
Conch Key Municipal Service Taxing Unit	0	0	500	500
Court Facilities Fees Trust (602)	0	90,105	103,255	13,150
Debt Service Fund	0	0	389,998	389,998
Duck Key Special Security District	0	20,950	20,950	0
Fire & Ambulance District 1	0	628,609	887,961	259,352
Fire & Ambulance District 6	0	77,219	86,229	9,010
General Fund	0	6,821,139	6,918,235	97,096
Governmental Fund Type Grant	0	165,000	165,000	0
Group Insurance	0	327,938	327,938	0
Key Largo Municipal Service Taxing Unit	0	0	40,000	40,000
Key West Airport - O & M	0	456,160	566,091	109,931
Law Enforcement, Jail, Judicial	0	5,485,756	5,485,755	-1
Law Library Fund	0	5,884	4,453	-1,431
Local Housing Assistance Trust Fund	0	60,000	60,000	0
Marathon Airport - O & M	0	245,500	248,500	3,000
Marathon Municipal Service Taxing Unit	0	0	50,000	50,000
Mstd - Plng/bldg/code/fire Mar	0	1,499,998	1,499,997	-1
Municipal Policing	0	511,113	511,113	0
One Cent Infra-structure Sales Tax	0	7,600,053	5,036,297	-2,563,756
Risk Management	0	55,423	115,352	59,929
Road And Bridge Fund	0	656,569	499,999	-156,570
Solid Waste Management	0	2,076,237	2,107,355	31,118
Solid Waste Management - Debt Serv	0	553,795	300,000	-253,795
Supp To Gen Fund - Library	0	94,077	0	-94,077
Unincorporated Parks & Beaches	0	215,000	214,999	-1
Upper Keys Trauma Care District	0	350,477	340,277	-10,200
Worker's Compensation	0	719,442	1,136,459	417,017
Total Revenues	0	31,148,228	29,019,995	-2,128,233

**Monroe County Government  
Fiscal Year 2004 Proposed Budget**

**Budgeted Transfers**

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Interfund Transfers	13,721,419	11,198,854	12,659,342	0	12,659,342	1,460,488
Total Interfund Transfers	13,721,419	11,198,854	12,659,342	0	12,659,342	1,460,488
Total Budgetary Costs	13,721,419	11,198,854	12,659,342	0	12,659,342	1,460,488
<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>		
Boating Improvement Fund	16,667	0	0	0		
Card Sound Bridge	72,065	62,000	72,000	10,000		
Central Services	386,151	343,999	385,999	42,000		
Fire & Ambulance District 1	756,999	749,999	756,999	7,000		
Fire & Ambulance District 6	156,042	156,000	156,000	0		
General Fund	2,276,273	2,006,594	29,999	-1,976,595		
Governmental Fund Type Grant	99,628	0	0	0		
Impact Fees Fund - Roadway	1,246	0	0	0		
Key West Airport - O & M	644,268	149,999	126,000	-23,999		
Law Enforcement, Jail, Judicial	36,100	0	0	0		
Marathon Airport - O & M	43,738	46,000	43,000	-3,000		
Mstd - Plng/bldg/code/fire Mar	885,055	705,997	884,997	179,000		
Municipal Policing	97,600	72,671	72,670	-1		
One Cent Infra-structure Sales Tax	5,632,616	4,797,199	8,212,682	3,415,483		
Road And Bridge Fund	647,460	488,998	412,999	-75,999		
Solid Waste Management	1,260,729	1,222,998	965,998	-257,000		
Solid Waste Management - Debt Serv	11,794	158,600	12,000	-146,600		
TDC Admin & Promo 2 Cent	124,364	0	160,531	160,531		
TDC District 1 Third Penny	44,504	0	22,680	22,680		
TDC District 2 Third Cent	5,728	0	2,100	2,100		
TDC District 3 Third Cent	11,976	0	5,880	5,880		
TDC District 4 Third Cent	12,683	0	5,460	5,460		
TDC District 5 Third Cent	11,717	0	5,880	5,880		
TDC District Two Penny	51,041	0	77,469	77,469		
Unincorporated Parks & Beaches	406,721	220,000	219,999	-1		
Upper Keys Trauma Care District	28,254	17,800	28,000	10,200		
Total Revenues	13,721,419	11,198,854	12,659,342	1,460,488		

**Monroe County Government  
Fiscal Year 2004 Proposed Budget**

**Debt Service - 88 Refund**

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Operating Expenditures	661,326	736,730	686,804	0	686,804	-49,926
Total Net Operating Budget	661,326	736,730	686,804	0	686,804	-49,926
Total Budgetary Costs	661,326	736,730	686,804	0	686,804	-49,926
<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>		
1993 Refunding Improvement Bonds (88)	661,326	736,730	0	-736,730		
Debt Service Fund	0	0	686,804	686,804		
Total Revenues	661,326	736,730	686,804	-49,926		

**Monroe County Government  
Fiscal Year 2004 Proposed Budget**

**Debt Service - 91 Sales Tax**

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Operating Expenditures	4,622,599	4,668,184	4,662,672	0	4,662,672	-5,512
Total Net Operating Budget	4,622,599	4,668,184	4,662,672	0	4,662,672	-5,512
Total Budgetary Costs	4,622,599	4,668,184	4,662,672	0	4,662,672	-5,512
<b>Funding Sources</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>		
1991 Sales Tax Revenue Bonds	4,622,599	4,668,184	0	-4,668,184		
Debt Service Fund	0	0	4,662,672	4,662,672		
Total Revenues	4,622,599	4,668,184	4,662,672	-5,512		

**Monroe County Government  
Fiscal Year 2004 Proposed Budget**

**Quasi-external Services**

<b>Budgetary Costs</b>		<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Operating Expenditures		8,615	22,000	22,000	0	22,000	0
Total Net Operating Budget		8,615	22,000	22,000	0	22,000	0
Total Budgetary Costs		8,615	22,000	22,000	0	22,000	0
<b>Funding Sources</b>				<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
General Fund				8,615	22,000	22,000	0
Total Revenues				8,615	22,000	22,000	0

**Monroe County Government  
Fiscal Year 2004 Proposed Budget**

**Fixed Assets**

<b>Budgetary Costs</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Adopted</b>	<b>FY 2004 Continuation</b>	<b>FY 2004 Issues</b>	<b>FY 2004 Proposed</b>	<b>FY 2004 Variance</b>
Operating Expenditures	20,628,116	0	0	0	0	0
Total Net Operating Budget	20,628,116	0	0	0	0	0
Total Budgetary Costs	20,628,116	0	0	0	0	0